



**Federal Aviation  
Administration**

# **Aviation Policy, Planning and Environment**

## ***Fiscal Year 2008 Business Plan***

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## 2008 AEP Business Plan

The Office of Aviation, Policy, Planning, and Environment (AEP) provides critical support to the Administrator and FAA organizations in two major program areas:

- (1) Planning and policy development
- (2) Environment and energy programs development and management

AEP's focus in these program areas includes internal, domestic, and international aspects.

Internally, AEP staffs the Administrator on policy issues. In addition, AEP is the focal point for all agency strategic and business planning, and staffs two Congressionally-mandated agency oversight bodies: the Management Advisory Council (MAC) and Air Traffic Services Committee.

Domestically, AEP forecasts future aviation demand, compiles and publishes data on air traffic activity and other aviation statistics, and reviews airport-sponsored benefit-cost analyses related to expenditure of Airport Improvement Program funds and competition plans. The office performs cost-benefit analyses of all proposed FAA regulations. AEP also prepares reports to Congress on economic, environmental and regulatory issues, and manages facilities environmental programs. AEP researches and analyzes FAA finances, taxes, airport and airway trust funds, and cost allocation. This work leads into AEP's responsibility to manage and staff the FAA reauthorization process to include both funding and programmatic. AEP also leads development of agency initiatives to address system congestion.

Internationally, AEP represents the United States at the International Civil Aviation Organization (ICAO) and several other international venues. AEP leads U.S. work with the international community to establish guidance material on aviation economics issues, and in setting global aircraft noise and engine emissions standards.

Working to directly support each of the four Flight Plan goal areas -- Increased Safety, Greater Capacity, International Leadership and Organizational Excellence -- AEP ensures that agency policy supports the advancement of these goals. Through its work on the Flight Plan and office business plans, AEP further helps ensure that each employee sees and understands the link

between their performance and the important work of the agency across all goal areas.

### Increased Safety

Under the Safety goal area, the Office of Aviation Policy, Planning, and Environment (AEP) assures that our policy and economic analysis programs support safety initiatives of the agency, and the agency benefits from superior decision support tools and innovative risk mitigation approaches.

#### **Core Business Measure: Regulatory Evaluations**

Achieve the regulatory evaluation and final team concurrence due dates within 90 days of the original agency rulemaking program schedule for at least 80 percent of the rules and rule projects.

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#### **Core Business Function: Regulatory Analysis and Support**

Provide timely and sound economic and statistical analysis and consulting for agency rulemaking and regulatory projects.

##### **Core Activity: Economic Evaluations of Aviation Regulations**

Perform economic analysis for agency's rulemaking and regulatory projects to promote safety of aircraft and the aviation industry, adhering to executive orders, mandates and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year. Participate in industry advisory committees and outreach.

**Activity Target 1:** At least 80% of the rules approved by the Rulemaking Management Council since 10/1/04 should be out of the agency no later than 90 days of the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a nonsignificant rule, out of the agency's is when the rule is issued.

**Activity Target 2:** Complete at least one post-review of a previously published regulation as required by statute.

**Core Activity: Economic Evaluations of Commercial Space Transportation Regulations**

Perform economic analysis for commercial space transportation rulemaking and regulatory projects to promote safety of the commercial space transportation industry while adhering to executive orders, mandates, and agency guidance. Establish and meet published agency rulemaking schedules. This schedule is not fixed in advance for the entire fiscal year. Participate in industry advisory committees and outreach.

**Activity Target 1:** At least 80% of the rules approved after by the Rulemaking Management Council should be out of the agency no later than 90 days the scheduled date. For a significant rule, out of the agency is when the rule is sent to the Office of the Secretary of Transportation (OST). For a nonsignificant rule, out of the agency is when the rule is issued.

**Core Activity: Develop standardized values and methodologies**

Identify cost and benefit parameters used in FAA regulatory evaluations for which it is feasible and desirable to develop standardized values or methodologies for valuation. These parameters should be ones beyond those already standardized in Report FAA-APO-98-8.

**Activity Target 1:** Document and publish at least one new standard value or methodology in FY08.

Achieve an average daily airport capacity for the 35 OEP airports of 104,338 arrivals and departures per day by FY 2011 and maintain through FY 2012. FY 2008 Target: 101,868

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**Strategic Initiative: Environmental Approach for Capacity Expansion**

Ensure that the environmental approach for capacity expansion is compatible with the road map developed by the Environmental Working Group (EWG) for NextGen.

**Strategic Activity: Joint Planning and Development Office (JPDO) Environmental Integrated Product Team (IPT)**

The Office of Aviation Policy, Planning, and Environment (AEP) will lead an environmental IPT in creating a vision for 2025 in which significant health and welfare impacts of aviation community noise and local air quality emissions will be reduced in absolute terms, notwithstanding the anticipated growth in aviation.

**Activity Target 1:** By December 31, 2007:

As the initiative lead, work with EWG Standing Committee Chairs and Executive Committee members to complete the EWG FY08 work plan. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the EWG Executive Committee and/or Standing Committees.

## Greater Capacity

Since the Office of Aviation Policy, Planning and Environment (AEP) is responsible for developing national aviation policy relating to environmental and energy matters, AEP will focus effort in the Capacity arena. Additionally, AEP is responsible for developing the FAA's policy positions in areas of congestion management or how best to balance efficient operations with other policy objectives such as access and competition in the face of insufficient capacity.

### Flight Plan Target: Average Daily Airport Capacity (35 OEP Airports)



**Activity Target 2:** By January 31, 2008: Develop and make available a national Environmental Management System (EMS) framework for applying an EMS approach to achieve NextGen environmental protection goals. This activity requires critical support from ARP and ATO, including participation in the environmental work related to NextGen.

**Activity Target 3:** By March 31, 2008: Publish report on alternative fuels feasibility.

**Activity Target 4:** By September 30, 2008: Complete integrated system level analyses of NextGen scenarios and strategies (e.g., operations, technologies, policies, etc.).

**Activity Target 5:** By September 30, 2008: Begin applying Aviation Environmental Design Tool (AEDT) for NextGen.

**Activity Target 6:** By September 30, 2008: Complete an environmental policy document for long-term aviation environmental improvements, including targets for reducing noise and emissions. This activity requires critical support from AGC, ARP, ATO, and AVS, including participation in the environmental work related to NextGen.

## **Flight Plan Target: Airport Average Daily Capacity (7 Metro)**

Achieve an average daily airport capacity for the seven major metropolitan areas (New York, Philadelphia, Charlotte, Las Vegas, Los Angeles, San Francisco and Chicago) of 39,484 arrivals and departures per day by FY 2009, and maintain through FY 2012. FY 2008 Target: 32,676

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### **Strategic Initiative: Capacity-Enhancing Policies**

Work with the aviation community to establish the most feasible policies to enhance capacity and manage congestion.

#### **Strategic Activity: Develop Capacity Enhancing Policies**

Develop a rulemaking proposal to replace the Congestion Management Order for LaGuardia Airport, as appropriate. If FAA's reauthorization legislation permits the agency to use market-based measures to allocate capacity at LaGuardia Airport, develop a market-based

mechanism to allocate capacity at LaGuardia, as appropriate. Formulate/coordinate policy recommendations regarding congestion management initiatives at capacity-constrained airports.

**Activity Target 1:** Within 120 days after receiving authorizing language, begin development of market-based measure for use at LaGuardia Airport. If FAA does not receive authorizing language, within 120 days of that determination, provide policy recommendations for a draft proposed rule (e.g. Notice of Proposed Rulemaking or Supplemental Notice of Proposed Rulemaking), as appropriate.

**Activity Target 2:** Initiate development of policy recommendations regarding congestion management initiatives at capacity-constrained airports as needed.

### **Strategic Initiative: Update Metro Area Impact**

Update our projections on which metropolitan areas will have the greatest impact on the total system for delays over the period of the Flight Plan.

#### **Strategic Activity: Reassess Metropolitan Areas**

Coordinate AEP and ATO's efforts to reassess which metropolitan areas will have the most impact on the total aviation system delays over the life of the Flight Plan. Use studies such as the Future Airport Capacity Team report (Capacity Needs in the National Airspace System), Capacity Benchmarks, and the FAA Forecast to define the targeted areas and airports.

**Activity Target 1:** By September 30, 2008:

After the FAA's 2008 Forecast is complete, but no later than the end of the 3rd Quarter an intra-agency group will be convened to rebaseline the appropriate metro areas

## **Flight Plan Target: Noise Exposure**

Reduce the number of people exposed to significant noise by 4 percent each year through FY 2012, as measured by a three-year moving average, from the three-year average for calendar years 2000-2002. FY 2008 Target: -4%

## **Strategic Initiative: Noise and Emissions Research**

Conduct research and develop, verify and validate analytical tools to better understand the relationship between noise and emissions, and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

### **Strategic Activity: Noise and Emissions Analytical Tools Research**

Conduct research and develop analytical tools better to understand the relationship between noise and emissions and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

**Activity Target 1:** By June 30, 2008: Introduce Aviation Environmental Design Tool (AEDT) for Airport Planning Application to the Design Review Group.

**Activity Target 2:** By July 31, 2008: Demonstrate the benefit of cost-benefit analyses through a significant example problem.

**Activity Target 3:** By August 15, 2008: Complete annual assessment of noise exposure.

**Activity Target 4:** By September 30, 2008: Deliver AEDT Version 2.0 for CAEP/8 and NextGen Applications.

**Activity Target 5:** By September 30, 2008: Deliver Aviation Portfolio Management Tool (APMT) Version 2.0 for CAEP/8 and Next Gen Applications.

**Activity Target 6:** By September 30, 2008: Deliver Environmental Design Tool Version 2.0, including validated vehicle library and demonstrated capability within AEDT framework for CAEP/8 and NextGen Applications.

**Activity Target 7:** By September 30, 2008: Complete integrated system level analyses of NextGen scenarios and strategies (e.g., operations, technologies, policies, etc.)

## **Strategic Initiative: Noise and Emissions Mitigation**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence.

### **Strategic Activity: Environmental Center of Excellence (COE) and Airport Cooperative Research Program (ACRP)**

Leverage a broad cross section of stakeholders through the Partnership for Air Transportation (PARTNER) Center of Excellence and the Airports Cooperative Research Program (ACRP) to foster breakthrough scientific, operations, policy and work advances to mitigate noise and emissions impacts.

**Activity Target 1:** By January 31, 2008: Update COE Strategic Plan.

**Activity Target 2:** By June 30, 2008: Work with all stakeholders to submit need statements to address airport environmental issues under ACRP. (AIP funded)

**Activity Target 3:** By August 31, 2008: Conduct COE focused sessions at a national and an international conference

**Activity Target 4:** By September 30, 2008: Publish report on noise annoyance metrics, including new metric for supersonic aircraft.

**Activity Target 5:** By September 30, 2008: Complete peer review of noise annoyance data.

**Activity Target 6:** By September 30, 2008: Publish guidance on land use best practices.

**Activity Target 7:** By September 30, 2008: Release updated version of NoiseQuest website.

**Activity Target 8:** By September 30, 2008: Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education)).

**Activity Target 9:** By 30 September 2008: Deliver report on communities response to noise. (AIP funded)

**Activity Target 10:** By 30 September 2008: Disseminate ACRP aircraft community noise research results to stakeholders. (AIP funded)

## **Strategic Initiative: Implement CDA**

Work with several airports to implement Continuous Descent Approach (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

### **Strategic Activity: Continuous Descent Approach (CDA)**

Work with several airports to demonstrate CDA for night/low capacity operations to advance the development of environmentally beneficial operational procedures. Initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

**Activity Target 1:** By February 29, 2008: AEE and ATO and/or ARP will draft a work program for demonstrating en route and/or surface operations that reduces noise and/or emissions. (AIP funded-partially)

**Activity Target 2:** By March 31, 2008: AEE and ATO scope candidate airports to demonstrate CDA (RNAV+) for potential night time/low capacity operations.

**Activity Target 3:** By July 31, 2008: For new AIP environmental operations demonstration grant program, AEE and AIP will draft administrative/technical guidance/criteria to award operational grants for mitigation. (AIP funded-partially)

**Activity Target 4:** By September 30, 2008: AEE and ATO to identify the capacity threshold that corresponds to efficient Continuous Descent Arrival (CDA) procedures over the density operational ranges at current airports.

**Activity Target 5:** By September 30, 2008: AEE R&D Operations Program will brief management on FY08 technical findings, FY09 program plans and Next Step recommendations.

### **Strategic Initiative: Environmental Management Systems**

Implement Environmental Management Systems to ensure that FAA operations protect the environment, meet statutory and regulatory environmental requirements, and improve reliability and cost effectiveness.

#### **Strategic Activity: Facilitate Environmental Management Systems (EMS)**

AEP is leading the FAA in developing and maintaining an effective Environmental Management System. AEP is providing technical direction, oversight and technical support to the FAA. The FAA EMS Steering Committee is led by AEE and is composed of the appropriate LOB's and staff offices.

**Activity Target 1:** By May 30, 2008: Reach agreement with EMS Steering Committee on the categories of cost and

performance to include in the organizational level EMS baselines.

**Activity Target 2:** By May 30, 2008: Reach agreement with EMS Steering Committee on the selection of two organizational level EMSs to receive year-end external audits.

**Activity Target 3:** By September 30, 2008: Roll up the EMS cost and performance baselines established by the appropriate FAA organizational levels.

**Activity Target 4:** By September 30, 2008: Conduct two EMS External Audits and compile the AOA-1 EMS management review for FY08.

### **Flight Plan Target: Aviation Fuel Efficiency**

Improve aviation fuel efficiency by another 1 percent over the FY 2007 level (for a total of 6 percent) through FY 2008, and 1 percent each subsequent year through FY 2012 to 10 percent, as measured by a three-year moving average of the fuel burned per revenue mile flown, from the three-year average for calendar years 2000-2002. FY 2008 Target: -6%

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### **Strategic Initiative: Noise and Emissions Research**

Conduct research and develop, verify and validate analytical tools to better understand the relationship between noise and emissions, and different types of emissions, and to provide the cost-benefit analysis capability necessary for data-driven decision making.

#### **Strategic Activity: Noise and Emissions Analytical Tools Research**

Conduct research and develop analytical tools to understand better the relationship between noise and emissions and different types of emissions.

**Activity Target 1:** By June 30, 2008: Introduce Aviation Environmental Design Tool (AEDT) for Airport Planning Application to the Design Review Group.

**Activity Target 2:** By July 31, 2008:  
Demonstrate the benefit of cost-benefit analyses through a significant example problem.

**Activity Target 3:** By August 15, 2008:  
Complete annual assessment of noise exposure.

**Activity Target 4:** By September 30, 2008: Deliver AEDT Version 2.0 for CAEP/8 and NextGen Applications

**Activity Target 5:** By September 30, 2008: Deliver Aviation Portfolio Management Tool (APMT) Version 2.0 for CAEP/8 and Next Gen Applications.

**Activity Target 6:** By September 30, 2008: Deliver Environmental Design Tool Version 2.0, including validated vehicle library and demonstrated capability within AEDT framework for CAEP/8 and NextGen Applications.

**Activity Target 7:** By September 30, 2008: Complete integrated system level analyses of NextGen scenarios and strategies (e.g., operations, technologies, policies, etc.).

### **Strategic Initiative: Noise and Emissions Mitigation**

Along with stakeholders, increase aircraft noise and emissions mitigation activities at the environmental Center of Excellence.

#### **Strategic Activity: Center of Excellence (COE) and Airports Cooperative Research Program (ACRP)**

Leverage a broad cross section of stakeholders through the Partnership for Air Transportation (PARTNER) Center of Excellence and the Airports Cooperative Research Program (ACRP) to foster breakthrough scientific, operations, policy and work advances to mitigate noise and emissions impacts.

**Activity Target 1:** By December 30, 2007:  
With ICAO/CAEP conduct noise and emissions impacts science workshop

**Activity Target 2:** January 31, 2008:  
Update Center of Excellence (COE) Strategic Plan.

**Activity Target 3:** By March 31, 2008:  
Publish report on alternative fuels feasibility.

**Activity Target 4:** By June 30, 2008:  
Work with all stakeholders to submit need statements to address airport environmental issues under ACRP program. (AIP funded)

**Activity Target 5:** By August 31, 2008:  
Conduct COE focused sessions at a national and an international conference.

**Activity Target 6:** By 30 September 2008:  
Deliver report on methodologies to compute greenhouse gases in airport environment.

**Activity Target 7:** By September 15, 2008: Begin collecting Particulate Matter (PM) and Hazardous Air Pollutants (HAP) profiles and measurements to isolate sources. (AIP funded)

**Activity Target 8:** By September 30, 2008: Continue and document assessment of the relative effect of various emissions on climate forcing functions.

**Activity Target 9:** By September 30, 2008: Continue and document comparison of detailed chemistry computations to aviation environmental tools approximations.

**Activity Target 10:** By September 30, 2008: Continue and document development of a model of near field plume expansion to feed local air quality models.

**Activity Target 11:** By September 30, 2008: Assess and document whether there are unique health effects, particularly for NextGen scenarios, associated with particulate matter emissions and hazardous air pollutants from aviation sources, with specific focus on the aircraft engine.

**Activity Target 12:** By September 30, 2008: Continue and document assessment of uncertainty of impact of aviation on climate change with special emphasis on the effects of contrails.

**Activity Target 13:** By September 30, 2008: Complete and document assessment of the impacts of aviation on regional air quality including the effects of NOx emissions attributable to aircraft

climb and cruise activities.

**Activity Target 14:** By September 30, 2008: Begin developing guidance material related to dispersion modeling (i.e., assessment of aviation-related emission concentrations that effect local air quality).

**Activity Target 15:** By September 30, 2008: Working in collaboration with the Aviation and Space Education (AVSED) Outreach Programs, support AVSED by sponsoring research for 15 Masters and 6 Ph.D students focused on aviation environmental issues. When available, provide material for AVSED website ([www.faa.gov/education](http://www.faa.gov/education)).

**Activity Target 16:** By 30 September 2008: Disseminate ACRP aviation air emissions research results to stakeholders. (AIP funded)

### **Strategic Initiative: Implement CDA**

Work with several airports to implement Continuous Descent Approach (CDA) for night operations, and initiate research into CDA applicability to airports with greater traffic levels, general mixed fleet, and mixed operations.

#### **Strategic Activity: Continuous Decent Approach (CDA)**

This description is the same as that shown for activity 08C6C1 for the Implement CDA initiative for the Strategic Noise Exposure Performance Target (08C6).

**Activity Target 1:** These activity targets are the same as those shown for 08C6C1.

### **Strategic Initiative: Environmental Approach to Oceanic ATM**

Expand the environmental approach to oceanic Air Traffic management through the joint FAA and European Commission (EC) Atlantic Interoperability Initiative to Reduce Emissions (AIRE) partnership.

#### **Strategic Activity: AIRE Demonstrations**

Conduct three test demonstrations -- (1) "time efficient" surface management, (2) "Green" arrivals, and (3) oceanic TBO -- and evaluate their impact to reduce emissions.

**Activity Target 1:** By September 30, 2008: Support ATO to conduct evaluation of methods that determine the amount of jet fuel and emissions being reduced by the AIRE partnership demonstrations. This is an ATO-led effort and is ATO-funded,

except for AEP staff resources.

## **Core Business Measure: Aviation Industry Information**

Forecast of overall demand for FY08 as measured by passengers enplaned is within 2% of actual passengers enplaned.

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### **Core Business Function: Develop Forecasts**

Develop and publish national, international, and facility forecasts of the demand for aerospace services and the workload it will impose on the National Airspace System (NAS).

#### **Core Activity: FAA Aerospace Forecast**

Develop and publish an annual FAA Aerospace Activity Forecast.

**Activity Target 1:** By March 2008:  
Publish the annual Forecast.

#### **Core Activity: Additional Aerospace Forecasts**

Develop and publish additional aerospace forecasts, including Terminal Area Forecasts and a Long Range Aerospace Forecast.

**Activity Target 1:** By September 1, 2008:  
Publish the Long Range Forecast.

**Activity Target 2:** By December 1, 2008: Provide interim update to ATO-F for input into 2008 controller workforce plan.

**Activity Target 3:** By December 31, 2007:  
Publish the Terminal Area Forecasts.

**Activity Target 4:** By January 15, 2008:  
Publish the ARTCC forecasts.

#### **Core Activity: Aviation Forecast Conference**

Manage and coordinate activities related to the Aviation Forecast Conference

**Activity Target 1:** No later than 1st quarter FY08, complete conference checklist activities (e.g., room reservation, initial speaker contact, etc.)

### **Core Business Function: Aviation Statistics**

Develop and publish a wide variety of statistics on the National Airspace System, its components, and its performance.

#### **Core Activity: Publish Aviation Statistics**



Develop and publish statistics on the National Airspace System, its components, and its performance.

**Activity Target 1:** Publish 95% of daily and monthly reports from OPSNET (Operational Network), ATADS (Air Traffic Activity Data System) ETMSC (Enhanced Traffic Management System Counts) and the TAF (Terminal Area Forecast) on time.

**Core Activity: Industry Trends and Operations Report(s)**

Publish report highlighting aviation industry traffic and revenue trends.

**Activity Target 1:** Publish and distribute quarterly report highlighting aviation industry traffic and revenue trends to internal Office of Aviation Policy, Planning, and Environment (AEP) and/or FAA customers. Report is to be released by 25th of each month following the end of the quarter.

**Core Business Function: Aviation Industry Consulting**

Provide information, analysis and expertise on the current, past and forecasted state of the aviation industry.

**Core Activity: Aviation Industry Information Requests**

Perform analyses, collect statistics, and provide recommendations on aviation industry issues as requested.

**Activity Target 1:** Respond to agency customer requests for information and insights within one week.

**Core Business Measure: Aviation Insurance Program**

Provide aviation insurance consistent with statutes and policies of the Department of Transportation (DOT) to participating air carriers no later than the effective date of each period of insurance. NOTE: All resources for this program come from the Aviation Insurance Revolving Fund and do not fall under any of the four FAA appropriations.

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**Core Business Function: Aviation Insurance Management**

Administer premium and non-premium insurance policies by providing assistance to air carriers for issuance, maintenance, and reconciliation of insurance policies and settle insurance claims.

**Core Activity: Aviation Insurance Program Management**

Issue premium and non-premium insurance policies consistent with enacted legislation, Department of Transportation (DOT) policies, and requests for activation by the Department of Defense (DOD).

**Activity Target 1:** All policies will be issued no later than the effective date of the policies.

**Core Activity: Customer Service**

Maintain insurance policies by providing customer service to insured air carriers and the Department of Defense (DOD) through an E-business interface.

**Activity Target 1:** E-business electronic access will be available 90% of the time.

**Core Activity: Policy Reconciliation**

Reconcile insurance policies of insured air carriers.

**Activity Target 1:** Reconciliations will be initiated within the time conditions set forth in each air carrier's policy of insurance and a refund or additional collection implemented no later than 120 days after receipt of reconciliation data from each air carrier or the availability of allotted budget, whichever is later.

**Core Activity: Claim Settlement**

Settle insurance claims as expediently as possible.

**Activity Target 1:** Insurance claims will meet any deadlines for action in the claims settlement process.

**Core Business Measure: National Parks Noise Consideration**

Provide special noise considerations for Grand Canyon that do not adversely affect the national aviation system (i.e., no diminishing effects on Flight Plan performance targets for the system or Next

Generation Air Transportation System (NGATS) performance.

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### **Core Business Function: National Parks Noise Consideration**

Address special noise considerations for national parks in collaboration with the National Park Service, while maintaining the capacity and efficiency of the national aviation system.

#### **Core Activity: Address Special Noise Considerations for National Parks**

Address special noise considerations for national parks in collaboration with the National Park Service (NPS), while maintaining the capacity and efficiency of the national aviation system.

**Activity Target 1:** By December 31, 2007, Determine appropriate rulemaking or other implementation mechanisms for the Grand Canyon overflights plan, in consultation with other engaged FAA offices, and initiate applicable implementation processes.

**Activity Target 2:** By September 30, 2008, (1) Co-chair 3 meetings of the Grand Canyon Working Group under the National Parks Overflights Advisory Group; (2) Issue aviation policy for national parks as an element of the Next Generation Air Transportation System (NGATS) environmental policy.

### **Core Business Measure: Benefit-Cost Analysis**

Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA).

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### **Core Business Function: Infrastructure Investments**

Provide criteria and analysis to support agency investments in NAS infrastructure.

#### **Core Activity: Benefit Cost Analysis of Recurring FAA Investments**

Provide criteria and perform analysis of FAA investments in aviation infrastructure. Conduct contract tower, Instrument Landing System (ILS), radars and other analyses (including the Wide Area Augmentation System (WAAS) if not completed in FY 2005) using existing models, as requested by the Air Traffic Organization (ATO) and the Office of Airports (ARP). (Note: these are performed as

requested, not according to a set agency plan.) Develop a plan for updating criteria in current use.

**Activity Target 1:** Complete timely and accurate Benefit-Cost Analysis (BCA) for contract towers and approaches as requested by the ATO. 80% to be completed within timeframe agreed between APO and ATO.

### **Core Business Function: Policy and economic evaluation of airport plans**

Evaluate airport benefit-cost analyses and competition plans for their compliance with established criteria, in order to use scarce resources to expand capacity and enhance competition.

#### **Core Activity: Airport benefit-cost analysis reviews**

Evaluate airport benefit-cost analyses submitted to the agency in support of requests for federal funding, as requested by the Office of Airports (ARP). Examine for adherence to established policies and criteria. Reach out to stakeholders during development of the analyses to facilitate their ultimate acceptance.

**Activity Target 1:** Complete 80% of Benefit-Cost Analyses (BCA) within the timeframe agreed upon in Service Level Agreements (SLA).

### **Core Business Measure: Operational and Forecast Data**

A minimum of 95% of the time, data is available for the Air Traffic Organization (ATO) morning briefing.

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### **Core Business Function: Operational and Forecast Information**

Provide agency and industry access to useful operational and forecast information.

#### **Core Activity: Operational Data Analysis**

Develop and maintain multiple mission critical databases to meet agency data analysis and reporting needs and support FAA Capacity Studies. Develop and produce recurring and special reports. The database systems that are maintained are: ASPM (Aviation System Performance Metrics) provide delay, weather, and causality data that support several FAA flight plan metrics. OPSNET (Operational

Network) provides delays attributable to FAA by cause. Delays are recorded when they are 15 minutes or more. OPSNET also contains data on traffic by FAA facility (Towers, Tracons and Enroute Centers) FSDS (Flight Schedule Data System) contains airline schedules by individual flight. ETMSC (Enhanced Traffic Management System Counts) contains flight data by aircraft type and city pair. TAF (Terminal Area Forecast) contains annual historical and forecast data for operations and enplanements.

**Activity Target 1:** Publish 95% of required daily and monthly reports on time.

### **Core Business Measure: Support for Modernizing Environmental Review Process**

Provide expert guidance for modernizing the process for environmental reviews of proposed FAA projects. For relevant environmental regulatory initiatives issued by the White House, Congress or other Federal agencies, initiate coordination of guidance with affected FAA Lines of Business and Staff Offices (LOB/SO) within 3 months of issuance.

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#### **Core Business Function: Support for Modernizing Environmental Review Process**

The FAA reauthorization promotes process modernization for environmental analyses for FAA projects. AEE provides expert guidance on the requirements of the National Environmental Policy Act and related natural and cultural resource issues. If not handled appropriately, these issues cause major delays to FAA projects.

##### **Core Activity: Policy and Guidance Information for NEPA Modernization Support**

Provide policy and guidance on the requirements of the National Environmental Policy Act (NEPA) and related natural and cultural resource issues to minimize delays to FAA aviation projects. As part of this guidance, there needs to be a forum for FAA environmental specialists to discuss NEPA modernization issues and disseminate environmental information.

**Activity Target 1:** By August 1, 2008:

Organize and present a forum on environmental process modernization issues for FAA NEPA specialists.

**Activity Target 2:** By August 1, 2008: Initiate changes to FAA Order 1050.1E to incorporate relevant updates and applicable Council on Environmental Quality guidance for modernizing the NEPA process.

##### **Core Activity: Environmental Database Development**

Update the national environmental databases for FAA environmental specialists to include information for identifying impact assessment methodologies and new categorical exclusions.

**Activity Target 1:** By July 31, 2008: Incorporate updates of the environmental database to allow tracking of NEPA mitigation commitments that reduce or eliminate environmental impacts.

### **International Leadership**

The Office of Aviation Policy, Planning and Environment (AEP) will support the International Leadership goal by representing the United States in developing international standards relating to aircraft noise and engine emissions in international forums.

#### **Flight Plan Target: Aviation Safety Leadership**

Work with the Chinese aviation authorities and industry to adopt 27 proven Commercial Aviation Safety Team (CAST) safety enhancements by FY 2011. This supports China's efforts to reduce commercial fatal accidents to a rate of 0.030 fatal accidents per 100,000 departures by FY 2012. FY 2008 Target: 5 CAST Enhancements

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#### **Strategic Initiative: Foster International Environmental Standards**

Work at ICAO to foster international environmental standards, recommended practices, and guidance materials that are technically feasible, economically reasonable, provide a measurable benefit and consider interdependencies between the various emissions and between emissions and noise.

##### **Strategic Activity: Noise and Emissions Interrelationships**

Work with Committee on Aviation

Environmental Protection (CAEP) members to address interdependencies between aircraft noise and gaseous emissions, and between various emissions, and to address the cost-effectiveness and cost-benefit of various actions to mitigate aviation environmental impacts.

**Activity Target 1:** By January 1, 2008: Renew collaborative agreement regarding PARTNER Center of Excellence with Transport Canada.

**Activity Target 2:** By March 30, 2008: With International Civil Aviation Organization/Committee on Aviation and Environmental Protection (ICAO/CAEP), produce a draft report on noise and emissions impacts science workshop held in 2007.

**Activity Target 3:** By July 31, 2008: Demonstrate the benefit of cost-benefit analyses through a significant example problem.

**Activity Target 4:** By September 31, 2008: (1) Deliver Aviation Environmental Design Tool (AEDT) beta Version for CAEP/8 application. (2) Establish research relationships with China and India.

## **Core Business Measure: Consulting Services**

Customers Composite Score rating International Aviation Issues support as a composite that exceeds FY07 score. FY08 Target will be set after administration of first survey in September, 2007. Note: Measure will only be applicable if International Aviation Issue support required within a given fiscal year.

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### **Core Business Function: Economic Counsel to the International Civil Aviation Organization (ICAO)**

Provide economic advice, analysis and counsel to FAA on international matters.

#### **Core Activity: Economic Counsel to ICAO Representatives**

Provide economic counsel to US ICAO representatives. Develop and critique proposed international aviation policy. Serve as U.S. member to assigned panels and committees (currently Airport and Air Navigation Economics panels).

**Activity Target 1:** Provide inputs on assigned IGIA items within specified

deadlines.

**Activity Target 2:** To the extent possible, ensure economic policies and guidance adopted by ICAO reflect U.S. views.

#### **Core Activity: Air Navigation Services Economics Panel (ANSEP)**

Support the Air Navigation Services Economics Panel (ANSEP).

**Activity Target 1:** Attend panel meetings and lead formal coordination of U.S. position(s).

## **Organizational Excellence**

The Office of Aviation Policy, Planning and Environment (AEP) serves as the agency's focal point for strategic and organizational business plan development and coordination. Our specific initiatives and activities under the goal of Organizational Excellence revolve around supporting agency initiatives to help employees see the link between their jobs and agency goals.

FAA employees report over 1500 work-related injuries or illnesses each year. AEP facilitates agency efforts to lessen the number and costs of these injuries and illnesses. Executive Order 13148, Greening the Government through Leadership in Environmental Management, requires Federal agencies to systematically examine all environmental aspects of their operations and to address those aspects more cost-effectively. Likewise, a systematic approach to energy and water use will reduce operations and maintenance cost and improve reliability.

### **Flight Plan Target: Employee Attitude Survey**

Increase the score of the Employee Attitude Survey measure for the areas of management effectiveness and accountability by at least 5 percent, over the 2003 baseline of 35 percent by FY 2010 and maintain through FY 2012. FY 2008 Target: 40%

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### **Strategic Initiative: Conflict Management**

Undertake a timely and effective corporate approach to conflict management. (LEAD is Center for Early Dispute Resolution - CEDR)



**Strategic Activity: Center for Early Dispute Resolution (CEDR) Support**

To embrace a timely and effective corporate approach to conflict management that will meet the FAA goal in Organizational Excellence.

**Activity Target 1:** 25% of all supervisors/managers onboard more than one year, to participate in a Conflict Management Awareness Session by August 15, 2008.

**Flight Plan Target: Reduce Workplace Injuries**

Reduce the total workplace injury and illness case rate to no more than 2.44 per 100 employees by the end of FY 2011, and maintain through FY 2012. FY 2008 Target: 2.68 per 100 employees

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**Strategic Initiative: Employee Safety and Health Program**

Reduce workplace injuries through employee safety program evaluations and OSHA Voluntary Protection Program measures.

**Strategic Activity: Reduce Work-related Injuries and Costs**

Provide expert guidance to FAA organizations on how to reduce work-related injuries and illnesses and their associated costs. Evaluate and report FAA progress on those efforts.

Note: The AEE safety staff are now detailed to AHP-500, with a planned permanent transfer in FY-09. The funding shown below is for PC&B and contract support for that staff.

**Activity Target 1:** Provide FY08 Funding to AHR.

**Flight Plan Target: Cost Control**

Organizations throughout the agency will continue to implement cost efficiency initiatives such as: 10-15% savings for strategic sourcing for selected products and services; By the end of FY 2009, reduce leased space for Automated Flight Service Stations from approximately 510,000 square feet to approximately 150,000 square feet; 3% reduction in help desk operating costs through consolidations; and Annual reduction of \$15 million in Information Technology operating costs. FY 2008 Target: At least one activity per approved organization and

achievement of the targeted savings.

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**Strategic Initiative: Cost Control Program**

Implement line of business cost efficiency initiatives to reduce costs or improve productivity.

**Strategic Activity: AEP Cost Control**

AEP activity in support of Cost Control.

**Activity Target 1:** AEP will implement Cost Control activity after approval secured from ABA.

**Strategic Initiative: Legislative Proposal for Reauthorization**

In partnership with the aerospace community, implement FAA financial reform and reauthorization.

**Strategic Activity: FAA Reauthorization (Environment)**

Provide analysis and technical assistance on draft legislative proposals as necessary. Implement legislation on current programs as necessary for FAA's reauthorization.

**Activity Target 1:** Implement legislation on current programs as necessary for FAA's reauthorization by dates consistent with the reauthorization legislation implementation plan.

**Strategic Activity: FAA Congressional Response**

As needed, the Office of Aviation Policy, Plans, and Environment (AEP) will lead the FAA implementation of FAA reauthorization.

**Activity Target 1:** AEP will coordinate the FAA implementation, as required by statute.

**Strategic Initiative: Productivity and Financial Metrics**

Each FAA organization will develop, track, and report quarterly on a comprehensive measure of its operating efficiency or financial performance. These measures will include: (in bullets) Cost per controlled flight, Research, Engineering, and Development (RE&D), Management Staff Efficiency Measure, Grant Administration Efficiency Measure.

**Strategic Activity: Efficiency Measure**

AEP's efficiency measure will be an AEP-10 staff overhead rate, as a percentage of the total AEP/AOC labor rate.

**Activity Target 1:** From a baseline of 9% in FY 2007, AEP's target for FY 2008 is 8.5%, which represents the AEP-10 labor rate as a factor of the labor rate of AEP/AOC combined.

**Activity Target 2:** AEP will provide quarterly updates to ABA on its Efficiency Measure.

## Flight Plan Target: Information Security

Achieve zero cyber security events that disable or significantly degrade FAA services.  
FY 2008 Target: 0

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### Strategic Initiative: Enterprise Architecture Conformance

Enable enterprise-wide conformance to information technology enterprise architecture.

#### Strategic Activity: AEP support for enabling enterprise-wide conformance to IT Enterprise Architecture

Lines of Business and Staff Offices will work with the Office of Information Services (AIO) to update the infrastructure and application inventories and coordinate technical standards for non-NAS hardware and software where there are common requirements.

**Activity Target 1:** AEP will update its infrastructure and application inventory for conformance to IT Enterprise Architecture by December 31, 2007.

## Flight Plan Target: Customer Satisfaction

Increase agency scores on the American Customer Satisfaction Index, which surveys commercial pilots. FY 2008 Target: 67

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### Strategic Initiative: Customer Requirements Review

Review customer requirements annually and measure customer satisfaction more broadly for FAA services.

#### Strategic Activity: Customer Survey Oversight

Oversee development and administration of surveys, including those done in conjunction

with the American Customer Satisfaction Index (ACSI), that are conducted by the Lines of Business of key FAA customers and encourage and facilitate more comprehensive surveying of our customers.

**Activity Target 1:** Ensure that Lines of Business (LOBs) conduct their specified surveys and publish results according to their schedules.

**Activity Target 2:** Maintain at or above Government-wide levels for ACSI surveys.

### Strategic Activity: Baseline Assessment of FAA Customer Surveys

Identify current FAA customer surveys across the agency for a broader customer satisfaction metric base.

**Activity Target 1:** Identify current FAA customer surveys by the end of 1st quarter. Based on results, make a recommendation to the FAA Management Board on surveys to be added to the Customer Satisfaction target of the Flight Plan for FY 2009 to better reflect the full customer base of FAA products and services.

## Strategic Initiative: Flight Plan Assessment

Monitor and report progress on Flight Plan targets and initiatives and establish the appropriate linkages and accountability in each line of business and staff office with annual Business Plans.

### Strategic Activity: Flight Plan Progress Meetings

Staff, support, and coordinate input to monthly Flight Plan Progress Meetings and use of the PBViews strategic management software. (NOTE on resources: Only APO-provided resources are accounted for here.)

**Activity Target 1:** Fully staff and support Flight Plan Progress Meetings held each month (unless canceled or new Administrator wants new reporting approach).

**Activity Target 2:** Provide the Administrator and AEP/APO, for each monthly meeting, Flight Plan meeting materials as specified, Administrator talking points, and analysis that highlights key questions and issues for the Goal Lead Pre-Meeting and the Flight Plan Progress Meeting itself.

**Activity Target 3:** As part of an overall reassessment of FAA strategic and performance planning and management, review with the new Administrator the Flight Plan Progress Meeting process and products and tailor them to the new Administrator's needs. Accomplish and implement changes within 60 days of new Administrator approval.

#### **Strategic Activity: Pbviews Support**

Support all FAA organizations in using pbviews to manage their Flight Plan and Business Plan responsibilities. (NOTE on resources: Only APO-provided resources are accounted for here. Most funding comes from pbviews assessment.)

**Activity Target 1:** Import database objects from Business Plan Builder and build the Flight Plan structure into pbviews through the Activity level by October 31.

**Activity Target 2:** Coordinate with FAA organizations to build core activities into pbviews, as requested by organizations, by November 30 or within 30 days of a new organizational request.

**Activity Target 3:** Provide help desk support with 1-day turnaround, and initial pbviews user training within a week of submission of a new user request form. Training opportunities in advanced functions (Power User and/or Location/System Administrator training) will be scheduled as needed.

**Activity Target 4:** Coordinate with PerformanceSoft and AMI-310 - Office of Information Technology (server providers) on pbviews updates, maintenance, and training as needed.

**Activity Target 5:** Research available software tools for assembling and presenting information on achievement of performance targets, initiatives, and activities and, by March 31, make a recommendation on whether to continue with the existing software or shift to another product.

#### **Strategic Initiative: Communicate the Flight Plan**

Communicate the goals of the Flight Plan to FAA employees and the aerospace community and gain feedback that helps the FAA meet their needs. Give employees a clear line of sight from their jobs to the goals of the Flight Plan.

##### **Strategic Activity: Employee and Stakeholder Communication**

Communicate and conduct outreach with FAA employees and stakeholders on the Flight Plan and FAA's progress achieving its goals. (Only APO resources are included.)

**Activity Target 1:** Publish and make initial distribution of new hard copy Flight Plan by October 15. Coordinate communication with stakeholders announcing the new plan.

**Activity Target 2:** Respond on behalf of the Administrator to employees and stakeholders who commented within twenty (20) business days of Chief of Staff or Administrator final approval.

**Activity Target 3:** See that articles are published at least quarterly in the FAA Employee Site News Update, FAA Today, FocusFAA, or elsewhere concerning the Flight Plan.

**Activity Target 4:** Coordinate reports to employees and other information on the Flight Plan Progress Meetings within 5 business days via FocusFAA, email, and other electronic mediums.

##### **Strategic Activity: Quarterly Report to the Public**

Provide public information on Flight Plan progress at least quarterly, published on the Internet within 1 month of the end of the quarter. (Only APO resources included in the dollars.)

**Activity Target 1:** Publish quarterly "How are we performing" reports on the Internet by the end of the month following the reporting period (1st qtr - Jan 31; 2nd qtr - April 30; 3rd qtr - July 31; 4th qtr - Oct 31).

#### **Strategic Initiative: Standardize FAA Websites**

Standardize FAA websites making them more useful for exchanging information and conducting business. Web Management order signed by the Administrator in August 2004 requires an annual certification on compliance

with FAA web policies and standards, from the head of each LOB and Staff Offices by September 30 of each year. FAA Brand Identity Program signed by the Administrator September 2006. External mandates include the President's Management Agenda to Expand E-Government and Office of Management and Budget guidance, Policies for Federal Government Public Websites. This objective of this initiative is to make FAA's websites for the public and employees useful and have a consistent look and navigation.

#### **Strategic Activity: Update Web Strategies**

Update LOB/Staff web strategies and action plans in writing to the FAA Web Manager.

**Activity Target 1:** Update LOB/Staff web strategies and action plans in writing to the FAA Web Manager by October 31, 2007

**Activity Target 2:** Brief FAA Web Council on the AEP plans by November 30, 2007.

**Activity Target 3:** Submit web progress reports to the FAA Web Manager by March 30, 2008 and June 30, 2008.

**Activity Target 4:** Certify to the Administrator by September 30, 2008 that 90 percent or more of web pages comply with FAA web standards, policies, and requirements.

### **Core Business Measure: Flight Plan Support**

Provide successful Flight Plan support, as measured by Administrator and Management Team satisfaction with the process as developed, executed, and modified, at the end of each planning cycle. Satisfaction will be gauged through a survey or individual interviews.

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#### **Core Business Function: Flight Plan Support**

In addition to activities that support specific Flight Plan initiatives, support strategic planning and management throughout the FAA and the Department of Transportation.

##### **Core Activity: DOT Strategic Plan**

Work with DOT on strategic and performance planning; support the DOT Strategic Plan.

**Activity Target 1:** Respond to DOT requests within scheduled deadlines.

##### **Core Activity: Organizational Success Increase (OSI)**

Develop the proposal for the Organizational Success Increase options to be awarded in early FY 2008 based on FY 2007 performance. Staff the Administrator in making his or her final OSI determination.

**Activity Target 1:** Complete analysis of actual performance and payout options First Quarter FY 2008.

##### **Core Activity: Strategic Planning Support for New Administrator**

Familiarize new Administrator with existing strategic and performance planning and management processes, including the Flight Plan, Flight Plan Meetings, Business Plans, outreach, and reporting, then work with the new Administrator to evolve and update those processes.

**Activity Target 1:** Discuss with new Administrator proposed changes to the strategic planning and management process that reflect recommended changes from the Planning Team and previous discussions with the Administrator on his or her views on planning, within 60 days of confirmation.

**Activity Target 2:** Initiate implementation of changes to strategic management (Flight Plan meetings, Business Planning, software and reporting), as part of the new reporting year, within 90 days of AOA approval.

**Activity Target 3:** Initiate a new Strategic Plan development process that reflects the new Administrator's preferences within 90 days of AOA approval or another date based on Administrator preferences and the agreed-to schedule for developing a new Strategic Plan.

**Activity Target 4:** Research and identify best practices and techniques for strategic management. Identify current strengths and weaknesses within the FAA strategic system, including schedule, annual revision, outreach, and coordination with other management systems (budget, personnel, etc.). Develop recommendations for executive approval as necessary.

##### **Core Activity: Short Term Incentive (STI) Support**

Work with AHR to identify and apply STI



criteria, evaluate all executives' proposed Short Term Incentive packages, and insure their linkage to the Flight Plan.

**Activity Target 1:** Provide staff support for evaluation of STI packages First Quarter FY08

#### **Core Activity: Flight Plan Revision**

Coordinate development and revision of the Flight plan and outreach to FAA employees and external stakeholders. (Only APO resources counted here. Most resources come from PBViews assessment.)

**Activity Target 1:** Publish and distribute hard copies of the 2008-2012 Flight Plan by Oct 15.

**Activity Target 2:** Complete outreach to employees and stakeholders within 20 business days after Chief of Staff approval of letters/emails.

### **Core Business Measure: APO Customer Outreach**

Within timeframe agreed upon with requestor, provide customers stakeholder information for outreach activities.

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#### **Core Business Function: Stakeholder Relationship Management**

Work with FAA's customers and stakeholders to ensure that their needs are heard and acted upon, that the FAA's plans, policies, and rationales are presented and discussed with them, and that, insofar as possible, the FAA and its customers and stakeholders understand and move forward together to achieve mutual goals.

#### **Core Activity: MAC / ATS Board Management**

Provide staff support and coordination for quarterly meetings with two FAA stakeholder committees. The Management Advisory Council (MAC) provides a performance management function, and the Air Traffic Services (ATS) Committee provides an advisory function focused on ATO re-organization and performance issues.

**Activity Target 1:** Staff quarterly meetings with both the MAC and ATS Committee advisory groups.

**Activity Target 2:** Depending on status of reauthorization legislation (e.g..if enacted legislation mandates creation of new successor oversight committee) draft detailed plan for implementation of new committee within 60 days of enactment and submit to AOA for approval.

**Activity Target 3:** Implement new oversight committee structure within 180 days of approval by AOA of implementation plan.

#### **Core Activity: FAA Stakeholder Database**

Manage a comprehensive and accurate database of current FAA stakeholder information.

**Activity Target 1:** Provide stakeholder information, as requested by senior management, within five business days.

**Activity Target 2:** Contact and verify 1/4 of all entries in the database per quarter to complete a total database verification within FY 2008. Perform weekly updates, as needed, based on aviation industry personnel changes.

### **Core Business Measure: Policy Initiatives**

Baseline and Implement new measure developed in FY07.

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#### **Core Business Function: Policy Initiatives**

Develop, research, analyze, monitor and recommend policy and legislative initiatives for civil aviation and commercial space transportation.

#### **Core Activity: Prepare, Analyze, and Monitor Policy and Legislative Initiatives**

Monitor and analyze legislative proposals affecting the FAA.

**Activity Target 1:** 1. Legislative proposals are monitored and actions recommended in accordance with specified deadlines.

**Activity Target 2:** 2. Coordinate identification of change areas of FAA mission that require legislative action.

**Activity Target 3:** 3. Coordinate policy development and legislative proposals as needed.

#### **Core Activity: Research Agenda for Policy**

Continue to utilize the research agenda for

Policy.

**Activity Target 1:** Select topics for research by the end of first Quarter FY08.

**Activity Target 2:** Initiate research in at least one new area by the end of FY08.

**Activity Target 3:** Review progress/results of research initiated in FY07 by the end of FY08.

**Core Activity: Implement new Policy Measures**

Implement new measure

**Activity Target 1:** Distribute and analyze customer satisfaction survey by end of 2nd quarter FY08.

**Activity Target 2:** Identify opportunities for improvement and develop implementation plan by end of 3rd quarter.

**Activity Target 3:** Implement plan by end of 4th quarter.

**Core Business Measure: Trust Fund**

Implement new measure developed and baselined in FY07.

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**Core Business Function: Airport and Airway Trust Fund**

Monitor and project the status of resources available from the Airport and Airway Trust Fund. Compare inflows and outflows. Analyze alternative methods of providing funding to the FAA.

**Core Activity: Trust Fund Analysis**

Develop and analyze forecasts of trust fund revenues and expenditures at least twice a year for OMB and CBO. Develop and analyze proposals for alternatives to current tax structures. Conduct outreach for the aviation community on alternative financing approaches.

**Activity Target 1:** Forecasts are provided to OMB and CBO according to their published schedule. Coordinate FAA position on financing alternatives and develop legislative proposals as needed.

**Core Business Measure: Cost Allocation**

Update ATO cost allocation as activity and cost accounting data become available

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**Core Business Function: Cost Allocation**

Update ATO cost allocation as activity and cost accounting data become available

**Core Activity: Cost Allocation**

Update ATO cost allocation as activity and cost accounting data become available.

**Activity Target 1:** Complete update using FY07 data within 60 days of getting draft report from contractor.

**Core Business Measure: Business Planning**

Percentage of Business Planning customers completing the Spring 2008 survey rating Business Planning support at least at the "good" level. FY08 Target: 85.6 (1% over the FY07 Baseline).

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**Core Business Function: Business Planning**

Manage the agency-wide business planning process. NOTE: Funding comes from the pbviews assessment. Additionally, APO-120 and ABU-400 provide staff support resources.

**Core Activity: Improve Business Planning Capacity**

In collaboration with ABA and AVS budget personnel, identify and address strategic issues related to business planning and its budgeting and performance assessment dimensions. Improve the tools and resources critical to business planning success.

**Activity Target 1:** Initiate discussions designed to identify, anticipate and resolve challenges associated with using FY10 Business Plans as input to the FAA's FY10 OST budget submission, due to OST in June, 2008.

**Core Activity: Improve Business Plan Builder Capabilities**

Based on user/customer requirements, additional modifications may need to be made to the Business Plan Builder.

**Activity Target 1:** Determine additional customer requirements by December 31, 2007.

**Activity Target 2:** Manage new release of Business Plan Builder in sufficient time for next Spring cycle of Business Planning (March-April, 2008).

**Core Activity: Develop Business Plans**

Oversee the development of Business Plans for use as input to the budgeting and performance assessment processes and as a tool for organizations to manage their fiscal year operations.

**Activity Target 1:** Ensure all FY09-FY10 Business Plans are refreshed within two months after the FY 2009-2013 Flight Plan is finalized.

**Activity Target 2:** Ensure FY09 Business Plans are refreshed again and FY10 Business Plans are created by May 31, 2008.

**Core Activity: Flight Plan Change Requests**

Coordinate the approval or disapproval of LOB/SO Flight Plan Change Requests for the agency.

**Activity Target 1:** Budget related changes (post enactment of agency budget or year-long continuing resolution and notification to LOBs and SOs of final numbers) and non-budget related changes will be disposed of (approved, disapproved, request made for additional information, referral to ADA/AOA) within 15 business days of submittal to APO-3.